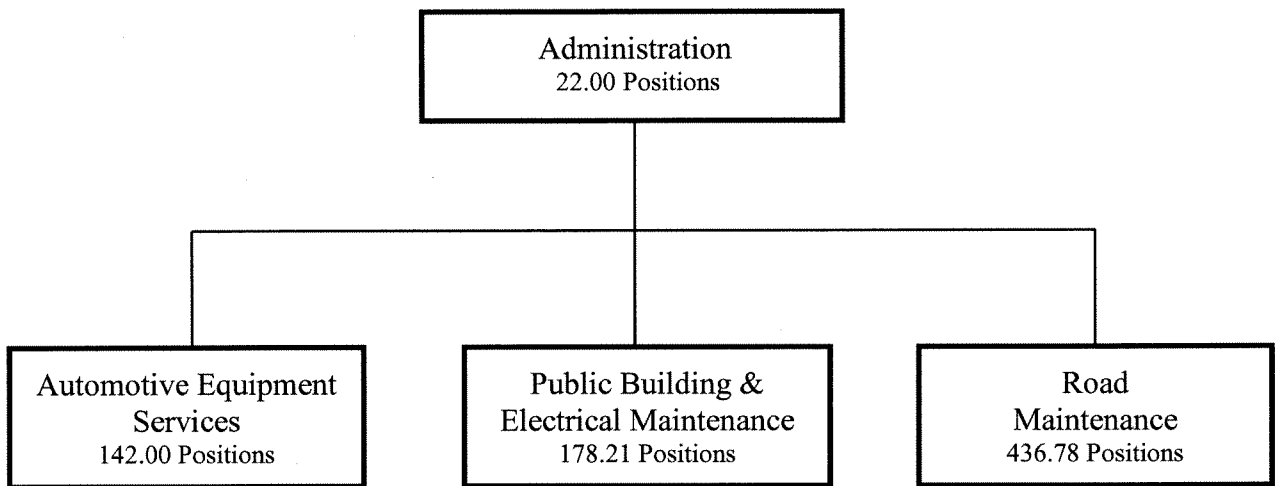


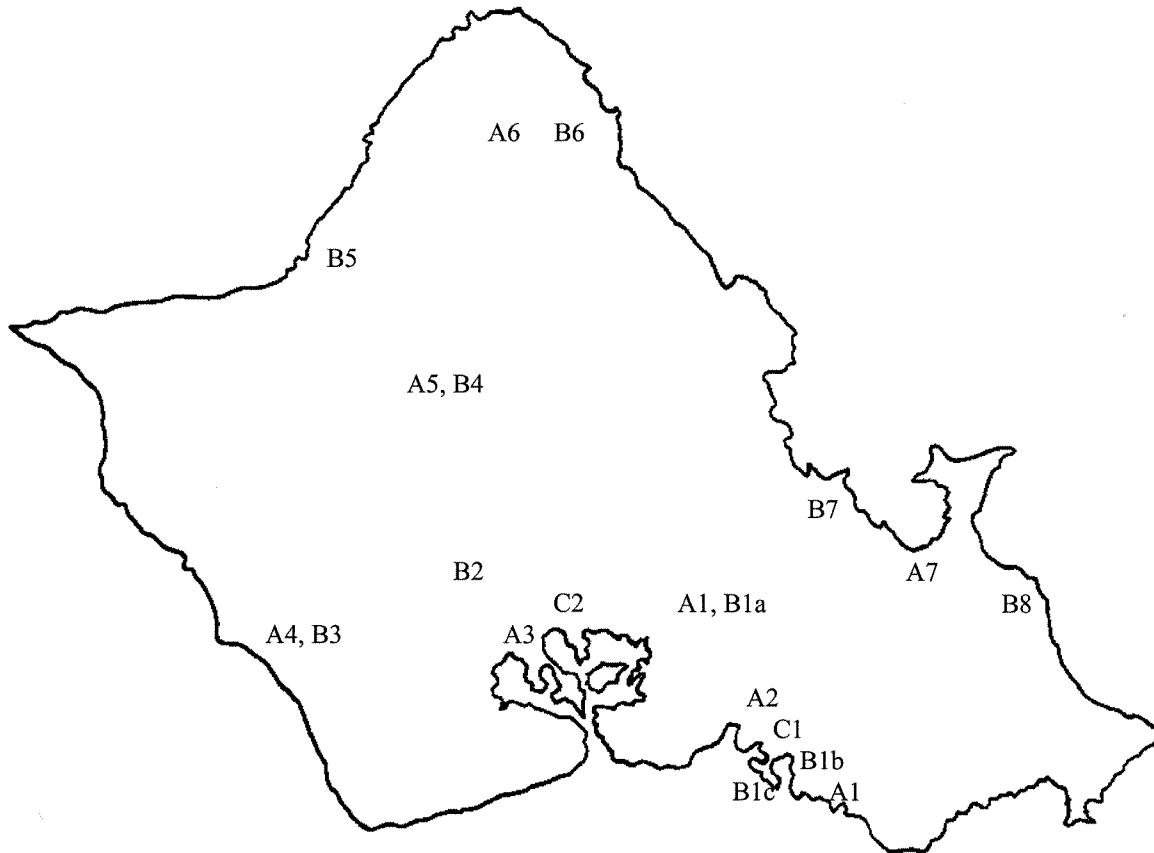
Department of Facility Maintenance

DEPARTMENT OF FACILITY MAINTENANCE (DFM) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2003.



DEPARTMENT OF FACILITY MAINTENANCE
(DFM)



AUTOMOTIVE EQUIPMENT SERVICE		ROAD MAINTENANCE	
A1	HALAWA/HONOLULU Repair and Maintenance Facility	B1a	HALAWA Baseyard
A2	KEEHI Repair and Maintenance Facility	B1b	HONOLULU Clean Team
A3	PEARL CITY Repair and Maintenance Facility	B1c	HONOLULU Street Sweeping
A4	WAIANAE Repair and Maintenance Facility	B2	PEARL CITY (EWA) Baseyard
A5	WAHIAWA Repair and Maintenance Facility	B3	WAIANAE Baseyard
A6	LAIE Repair and Maintenance Facility	B4	WAHIAWA Baseyard
A7	KAPAA Repair and Maintenance Facility	B5	WAIALUA Baseyard
		B6	LAIE (KOOLAULOA) Baseyard
		B7	KANEOHE (KOOLAUPOKO) Baseyard
		B8	KAILUA Baseyard
BUILDING AND ELECTRICAL MAINTENANCE			
C1	PUBLIC BUILDING and ELECTRICAL MAINTENANCE Baseyard		
C2	TRAFFIC and ELECTRICAL MAINTENANCE SERVICES (TEMS) Baseyard		

DEPARTMENT OF FACILITY MAINTENANCE (DFM)

RESPONSIBILITIES

The Department of Facility Maintenance plans and administers the City's repair, renovation and maintenance programs for roads, bridges, streams, flood control systems, City buildings and City vehicles and construction equipment except for certain units belonging to the Board of Water Supply, Police, and Fire Departments. It also plans and administers the repair and maintenance programs for mechanical, electrical, and electronic equipment and facilities including those for parks, street lighting, and communication centers. Additionally, the department provides property management, parking garage management, relocation assistance, and interdepartmental mail services.

MISSION STATEMENT

To provide efficient and effective maintenance of assigned City facilities for the well being of our community and for the attainment of the goals of the City.

GOALS AND OBJECTIVES

1. To make Honolulu the most beautiful and culturally enriched City in the world.

Remove litter from the streets and sidewalks in Honolulu Downtown/Chinatown daily and power wash the sidewalks monthly. Continue to power wash Waikiki bus stops bimonthly. Power wash over 150 other bus stops along major roadways in urban Honolulu and over 150 bus stops in rural districts along major roadways monthly. Also, maintain all bus shelters and litter containers island-wide on a regular schedule.

2. To make Honolulu the most environmentally pristine City in the world and one that can be enjoyed by residents and visitors alike.

Clean 75 percent of 285 streams on the inventory. Inspect all other streams and schedule cleaning as required. Coordinate work with volunteer groups under the "Adopt-A-Stream" and "Adopt-A-Block" programs to keep these areas free of litter and debris. Coordinate stream-cleaning plans with the Corps of Engineers, State Clean Water Branch, and community groups to identify how volunteer groups might undertake projects such as stream bank stabilization. Obtain State and Federal cleaning permits as required to address environmental concerns.

Initiate the use of Bio-diesel fuel, locally produced through reclaimed cooking oil, to improve diesel engine exhaust emissions and reduce exhaust odor.

3. To be the best run City in the nation based on the values of customer service, streamlined operations, use of technology and a quality work environment.

Minimize the necessity to "down" (place out-of-service) vehicles and equipment requiring repair work. Make every effort to perform interim repairs until parts arrive and/or workload allows for complete repair. Improve early defect detection by enhancing preventive maintenance actions. Increase efforts to perform repairs when equipment is inactive. Expand tire retread program to include more sizes, significantly reducing new tire expenditures.

Complete 90 percent of Pothole Hotline requests within 48 hours.

DEPARTMENT OF FACILITY MAINTENANCE

Continued...

Employ all available resources to meet our building and electrical maintenance needs for roofs, painting, termite control, generators, ventilating systems, air conditioning systems, roll-up doors, flooring, paving, street lights, and electronic systems.

Increase efficiency through the use of an effective automated fleet maintenance and repair tracking system and automated work tracking system(s) for road maintenance, property management, and electrical maintenance, including the use of POSSE and GIS software.

BUDGET INITIATIVES AND HIGHLIGHTS

The budget for the Department of Facility Maintenance consolidates the maintenance of roads, road signs and markings, streams and drainage systems, public buildings, streetlights and other electrical systems, and city vehicles and equipment.

The department's proposed budget is \$39,857,350, which reflects a decrease of 7.0 percent from the current fiscal year.

The major budget changes are as follows:

- Deletion of Federal Section 8 funds of \$2.2 million in pass through costs for the Smith-Beretania housing assistance program.
- Increase of \$218,264 in contractual building maintenance costs for work program projects.
- Funding of \$150,000 for retroactive joint pole maintenance payments.
- Funding of \$500,000 in CDBG Federal reimbursement monies for salvinia molesta removal costs incurred by the department in fiscal year 2003.
- A shift in the usage of fuel from diesel to bio-diesel.

PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Under development and review				

DEPARTMENT OF FACILITY MAINTENANCE

DEPARTMENT POSITIONS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	760.84	768.34	767.34	0.00	767.34
Temporary Positions	4.78	3.78	3.78	0.00	3.78
Contract Positions	20.87	6.87	11.00	0.00	11.00
TOTAL	786.49	778.99	782.12	0.00	782.12

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Public Bldg & Electrical Maint	\$ 12,007,780	\$ 15,587,219	\$ 13,639,733	\$ 0	\$ 13,639,733
Administration	862,348	989,023	1,188,005	0	1,188,005
Automotive Equipment Services	10,631,983	10,814,888	10,105,284	0	10,105,284
Road Maintenance	13,831,493	15,468,531	14,924,328	0	14,924,328
TOTAL	\$ 37,333,604	\$ 42,859,661	\$ 39,857,350	\$ 0	\$ 39,857,350

CHARACTER OF EXPENDITURES

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 20,040,484	\$ 21,656,768	\$ 20,966,437	\$ 0	\$ 20,966,437
Current Expenses	17,266,819	21,202,893	18,856,963	0	18,856,963
Equipment	26,301	0	33,950	0	33,950
TOTAL	\$ 37,333,604	\$ 42,859,661	\$ 39,857,350	\$ 0	\$ 39,857,350

SOURCE OF FUNDS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Highway Fund	\$ 15,310,440	\$ 19,815,354	\$ 20,477,751	\$ 0	\$ 20,477,751
General Fund	15,018,445	13,696,772	13,736,024	0	13,736,024
Housing & Comm Dev Sec 8 Fund	0	2,200,000	0	0	0
Housing Development Special Fund	0	250,000	204,000	0	204,000
Sewer Fund	1,290,739	1,231,000	1,231,000	0	1,231,000
Refuse Genl Operating Acct -SWSF	5,708,818	5,656,535	3,698,575	0	3,698,575
Bikeway Fund	5,162	10,000	10,000	0	10,000
Community Development Fund	0	0	500,000	0	500,000
TOTAL	\$ 37,333,604	\$ 42,859,661	\$ 39,857,350	\$ 0	\$ 39,857,350

DEPARTMENT OF FACILITY MAINTENANCE

Administration Program

Program Description

The Administration Program plans, directs, administers, and coordinates line and staff activities relating to facility maintenance functions and programs involving the maintenance of public roads, streets, bridges, and drainage and flood control systems; street lighting and electrical systems of parks and other facilities, traffic signs and markings, public buildings, City vehicles and equipment (except for certain of those for Board of Water Supply, Police, and Fire). The activity also provides interdepartmental mail services.

Program Highlights

The budget reflects increased costs due to the funding of EPA violation fines of \$250,000.

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	22.00	22.00	22.00	0.00	22.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	22.00	22.00	22.00	0.00	22.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 800,683	\$ 906,625	\$ 875,075	\$ 0	\$ 875,075
Current Expenses	51,281	82,398	312,930	0	312,930
Equipment	10,384	0	0	0	0
TOTAL	\$ 862,348	\$ 989,023	\$ 1,188,005	\$ 0	\$ 1,188,005

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 346,105	\$ 85,587	\$ 118,938	\$ 0	\$ 118,938
Highway Fund	442,243	829,436	1,069,067	0	1,069,067
Sewer Fund	31,000	31,000	0	0	0
Refuse Genl Operating Acct -SWSF	43,000	43,000	0	0	0
TOTAL	\$ 862,348	\$ 989,023	\$ 1,188,005	\$ 0	\$ 1,188,005

DEPARTMENT OF FACILITY MAINTENANCE
Public Bldg & Electrical Maintenance Program

Program Description

The Public Building and Electrical Maintenance Program plans, directs, coordinates, and administers the repair, maintenance, and renovation programs for public buildings and appurtenant structures; street, park, mall, outdoor and other City lighting and electrical facilities; and communication facilities under the jurisdiction of the department. The Division also administers activities including property management and relocation assistance; parking garage management; City employees' parking; motor pool; and security for City Hall, the Honolulu Municipal Building and certain other facilities.

Program Highlights

The budget reflects increased funding for contractual building maintenance costs for work program projects which include repairs and improvements for the Halawa Corporation Yard, repainting of police and fire stations, renovations for satellite city hall offices, renovation and relocation for city agencies, and general repairs of city facilities.

The budget also reflects continued funding for enhanced building security of city facilities.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED	
			FY 2003	FY 2004
Work Orders for Repair of Building and Appurtenant Structures Completed	#	6,441	6,400	6,400

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	169.84	171.34	170.34	0.00	170.34
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	4.87	6.87	11.00	0.00	11.00
TOTAL	174.71	178.21	181.34	0.00	181.34

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 4,260,705	\$ 4,610,378	\$ 4,629,598	\$ 0	\$ 4,629,598
Current Expenses	7,742,130	10,976,841	9,003,135	0	9,003,135
Equipment	4,945	0	7,000	0	7,000
TOTAL	\$ 12,007,780	\$ 15,587,219	\$ 13,639,733	\$ 0	\$ 13,639,733

DEPARTMENT OF FACILITY MAINTENANCE
Public Bldg & Electrical Maintenance Program

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Highway Fund	\$ 4,849,702	\$ 5,241,438	\$ 5,456,081	\$ 0	\$ 5,456,081
General Fund	7,158,078	7,895,781	7,979,652	0	7,979,652
Housing & Comm Dev Sec 8 Fund	0	2,200,000	0	0	0
Housing Development Special Fund	0	250,000	204,000	0	204,000
TOTAL	\$ 12,007,780	\$ 15,587,219	\$ 13,639,733	\$ 0	\$ 13,639,733

DEPARTMENT OF FACILITY MAINTENANCE
Automotive Equipment Services Program

Program Description

The Automotive Equipment Services Program plans, directs, coordinates, and administers the vehicle and equipment repair and maintenance program for the City with the exception of programs under the Board of Water Supply, Police, and Fire. It also prepares plans and specifications for the purchase of new vehicles and equipment.

Program Highlights

The budget provides for a shift in funding from diesel to bio-diesel to lessen the dependence on fossil fuel.

Output Measures

Output Measures		ACTUAL	ESTIMATED	
DESCRIPTION	UNIT	FY 2002	FY 2003	FY 2004
REPAIR AND MAINTENANCE:				
Repair Orders Processed:				
Honolulu Yard Automotive	#	3,601	4,172	4,798
Construction Equipment	#	697	742	790
Leeward Yard (Pearl City)	#	3,903	3,258	2,720
Windward Yard (Kapaa)	#	3,040	2,960	2,883
Welding Shop	#	702	672	643
Body Fender and Repair	#	646	530	435
SERVICE AND LUBRICATION:				
Vehicle lubrications (units)	#	959	890	826
Tire repair and replacements	#	3,471	1,084	746
STOREKEEPING:				
Purchase requisitions prepared	#	40	40	40
Purchase orders issued	#	4,904	5,712	6,519
Fuel (received) transactions	#	775	804	830

Program Positions

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2004		
			CURRENT	BUDGET	TOTAL
	FY 2002	FY 2003	SERVICES	ISSUES	
Permanent Positions	137.00	142.00	142.00	0.00	142.00
Temporary Positions	1.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	138.00	142.00	142.00	0.00	142.00

DEPARTMENT OF FACILITY MAINTENANCE
Automotive Equipment Services Program

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 4,274,753	\$ 4,418,646	\$ 4,341,334	\$ 0	\$ 4,341,334
Current Expenses	6,355,256	6,396,242	5,763,950	0	5,763,950
Equipment	1,974	0	0	0	0
TOTAL	\$ 10,631,983	\$ 10,814,888	\$ 10,105,284	\$ 0	\$ 10,105,284

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 2,166,485	\$ 3,009,725	\$ 3,468,040	\$ 0	\$ 3,468,040
Highway Fund	1,719,941	1,171,628	1,707,669	0	1,707,669
Sewer Fund	1,259,739	1,200,000	1,231,000	0	1,231,000
Refuse Genl Operating Acct -SWSF	5,485,818	5,433,535	3,698,575	0	3,698,575
TOTAL	\$ 10,631,983	\$ 10,814,888	\$ 10,105,284	\$ 0	\$ 10,105,284

DEPARTMENT OF FACILITY MAINTENANCE

Road Maintenance Program

Program Description

The Road Maintenance Program maintains City roadways, sidewalks, storm drains, bridges, stripings, signs, outdoor municipal parking lots, bikepaths, pedestrian malls, bus stops/shelters and downtown Honolulu parks. It renders pavement maintenance to private roadways open to public use. The Division also has the responsibility of maintaining City-owned streams, channels, ditches and other flood control facilities as well as enforcing the maintenance of privately-owned streams. In addition, it maintains litter containers at bus stops and pedestrian malls, and removes graffiti within the roadway right-of-way. In the Rural Districts, it provides dead animal pickup and bulky household item collection services, and administers refuse collection services at Waianae, Wahiawa, Laie and Waialua.

Program Highlights

The budget provides funding for in-house repair and maintenance of sidewalks and streets, the City-Waikiki Business Improvement District partnership, the repair and maintenance of publication racks, and City road maintenance services to revitalize Waikiki.

Federal CDBG funds of \$500,000 are provided in the budget to reimburse the city for salvinia molesta removal costs incurred by the department.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Catchbasins and Manholes				
Cleaned/Inspected	#	10,000	10,000	10,000
Drainlines Cleaned/Inspected	LN. FT.	340,000	1,000,000	1,000,000
Curbs Mechanically/Manually Swept	MILES	42,904	41,600	39,900
Litter Containers Serviced	TIMES	219,366	212,800	204,000
Sidewalks Repaired (In-House)	SQ. FT.	73,094	70,900	68,000
Bulky Items Picked Up	#	31,148	30,200	29,000
Dead Animals Picked Up	#	903	900	900
Curbs/Gutters Reconstructed	LN. FT.	2,067	2,000	1,900
Metal/Wood Guardrails Rep/Install	LN. FT.	1,078	1,040	1,000
Chainlink Fence Repair/Install	LN. FT.	516	500	480
Streams/Ditches Cleaned	#	143	138	132
Curbs Painted	LN. FT.	3,675	3,550	3,400
Traffic Lines Painted	MILES	558	540	520
Crosswalks Painted	#	1,338	1,300	1,250

DEPARTMENT OF FACILITY MAINTENANCE
Road Maintenance Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Pavement Markers Installed	#	1,538	1,500	1,440
Traffic Signs Fabricated	#	11,120	10,800	10,400
Traffic Sign and Post Installed/Reset/Replaced	#	6,748	6,550	6,300

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	432.00	433.00	433.00	0.00	433.00
Temporary Positions	3.78	3.78	3.78	0.00	3.78
Contract Positions	16.00	0.00	0.00	0.00	0.00
TOTAL	451.78	436.78	436.78	0.00	436.78

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 10,704,343	\$ 11,721,119	\$ 11,120,430	\$ 0	\$ 11,120,430
Current Expenses	3,118,152	3,747,412	3,776,948	0	3,776,948
Equipment	8,998	0	26,950	0	26,950
TOTAL	\$ 13,831,493	\$ 15,468,531	\$ 14,924,328	\$ 0	\$ 14,924,328

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Highway Fund	\$ 8,298,554	\$ 12,572,852	\$ 12,244,934	\$ 0	\$ 12,244,934
General Fund	5,347,777	2,705,679	2,169,394	0	2,169,394
Refuse Genl Operating Acct -SWSF	180,000	180,000	0	0	0
Bikeway Fund	5,162	10,000	10,000	0	10,000
Community Development Fund	0	0	500,000	0	500,000
TOTAL	\$ 13,831,493	\$ 15,468,531	\$ 14,924,328	\$ 0	\$ 14,924,328

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